

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Bicycle Facilities Improvement Program

Project Cost: \$900,000 (Total project cost \$1,446,178)

Project Location: Various locations throughout the City

Project Description: The Bicycle Facilities Improvement Program provides ongoing funding to enhance bicycle facilities. This program is composed of three elements: small bicycle facility enhancements, large bicycle facility construction projects and funds to supplement bicycle enhancements associated with larger construction projects. The funding for this program has been increased by \$350,000 annually to reflect the amount identified in the Transportation Master Plan approved by Council in 2005.

Project Schedule: No specific schedule identified

Project Justification: This program is designed to give bicyclists alternative transportation routes and motorists alternative transit options.

Description of M&O Cost: Minimal

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$450,000	\$450,000	\$900,000
<u>Total Project Revenues:</u>							
General CIP					\$450,000	\$450,000	\$900,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Bridge Repair Program

Project Cost: \$100,000 (Total project cost \$388,176)

Project Location: Bridges throughout the City

Project Description: The Bridge Repair Program consists of engineering studies designed to analyze the City's bridge repair needs and/or to undertake bridge repairs as required. Each project funded from this account will meet the CIP cost criteria of at least \$25,000 and will extend the useful life of the asset when applicable.

Project Schedule: No specific schedule identified

Project Justification: This is a proactive approach to establish funding to repair our aging bridge infrastructure.

Description of M&O Cost: None

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$50,000	\$50,000	\$100,000
<u>Total Project Revenues:</u>							
General CIP					\$50,000	\$50,000	\$100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Channelization Program

Project Cost: \$120,000 (Total project cost \$320,000)

Project Location: Various channelization projects throughout the City

Project Description: The Channelization Program is an ongoing program that uses contracted labor to upgrade and replace deteriorated crosswalks, stop bars, and arrows throughout the City. Each project funded from this account will meet the CIP cost criteria of at least \$25,000 and will extend the useful life of the asset when applicable.

Project Schedule: No specific schedule identified

Project Justification: This program addresses safety issues related to street markings.

Description of M&O Cost: This is a maintenance and rehabilitation project and will not have an impact on the General Fund.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$60,000	\$60,000	\$120,000
<u>Total Project Revenues:</u>							
General CIP					\$60,000	\$60,000	\$120,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Capital Investment Program (CIP) Management

Project Cost: \$160,000 (Total project cost \$480,000)

Project Location: N/A

Project Description: The CIP Management Program funds one full-time equivalent position for capital-related labor efforts that are not project-specific. Project funding also covers certain minimal capital-related costs not associated with one particular project but rather benefiting the overall capital program.

Project Schedule: Annual ongoing funding

Project Justification: This project allows the CIP to carry the burden of costs incurred for the administrative management of impact fee-related responsibilities as specified in the Comprehensive Plan.

Description of M&O Cost: The CIP Management Program has no impact on the General Fund.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$80,000	\$80,000	\$160,000
<u>Total Project Revenues:</u>							
Impact Fees					\$80,000	\$80,000	\$160,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name:	Transportation Demand Management
Project Cost:	\$510,000
Project Location:	Various locations throughout the City
Project Description:	Demand Management consists of capital improvements and programmatic efforts to discourage single occupancy vehicle use and encourage more efficient use of transportation infrastructure. Project examples would include bus zones and shelters, non-motorized improvements, and programs that increase HOV and transit use. Technical and program oversight and support to capital facilities development would be provided by the CIP and project development as directed by the Transportation Facility Plan (TFP).
Project Schedule:	No specific schedule identified.
Project Justification:	The Demand Management program provides the resources necessary to complete the projects provided for in the CIP and TFP. The City's ability to successfully develop and administer new facilities is impacted by a lack of resources to oversee and direct these functions. The Council has previously indicated a need to provide for transportation demand management accountability and this project responds to that request.
Description of M&O Cost:	Minimal

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000
<u>Total Project Revenues:</u>							
General CIP	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	\$0						\$0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Engineering Contingency Program

Project Cost: \$200,000 (Total project cost \$600,000)

Project Location: Various locations

Project Description: The Engineering Contingency Program was combined with the Intersection Improvement Program to establish funding for unplanned minor projects, emergency projects or added scope changes to larger CIP projects. Each project funded from this account will meet CIP criteria of at least \$25,000 and extend the useful life of the asset where applicable. Earmarking a portion of the CIP for unforeseen capital demands provides the Public Works Department the flexibility to respond to unexpected occurrences without impacting the funding of existing projects in the CIP.

Project Schedule: No specific schedule identified.

Project Justification: This set-aside funding allows completion of emergency or minimal change orders on large capital projects.

Description of M&O Cost: Minimal

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$100,000	\$100,000	\$200,000
<u>Total Project Revenues:</u>							
General CIP					\$100,000	\$100,000	\$200,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name:	Neighborhood Traffic Calming Program
Project Cost:	\$300,000 (Total project cost \$900,363)
Project Location:	Located in residential areas throughout the City
Project Description:	Various traffic calming projects within the residential areas of the City are constructed with these funds.
Project Schedule:	No specific schedule identified
Project Justification:	This program allows the City to study and implement improvements to calm traffic in various residential areas within the City. The program supports high-priority safety projects that are well received by Redmond residents. The increase is being requested due to a backlog of necessary traffic calming solutions in City neighborhoods.
Description of M&O Cost:	The types of projects supported by this program have minimal impact on the General Fund.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$150,000	\$150,000	\$300,000
<u>Total Project Revenues:</u>							
General CIP					\$150,000	\$150,000	\$300,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Pavement Management Program

Project Cost: \$2,400,000 (Total project cost \$6,400,000)

Project Location: Various streets requiring resurfacing throughout the City

Project Description: Pavement Management focuses on street preservation (resurfacing of the City's streets). In years 2011 and 2012 the annual funding has been increased to reflect the escalating costs of oil products including asphalt.

Project Schedule: No specific schedule identified

Project Justification: It is essential that the City's existing infrastructure be repaired and resurfaced to prolong the life and usability of the street and roadway system.

Description of M&O Cost: None

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost					\$1,200,000	\$1,200,000	\$2,400,000
<u>Total Project Revenues:</u>							
General CIP					\$1,200,000	\$1,200,000	\$2,400,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name:	Sidewalk Improvement Program
Project Cost:	\$2,400,000 (Total project cost \$6,518,890)
Project Location:	Various locations citywide
Project Description:	The Sidewalk Improvement Program funds the construction of various missing sidewalk linkages throughout the City and/or sidewalk repair and replacement. Additional funding is being requested to address the escalating costs of materials.
Project Schedule:	No specific schedule identified
Project Justification:	The Sidewalk Improvement Program allows the City to continue constructing new sidewalks that link to existing sidewalks. Funding will also support continued repair and replacement of aging and damaged infrastructure. In addition this program encourages alternative transportation modes by including sidewalks along streets and roadways. New sidewalks will offer safety to pedestrians by adding walkways where none currently exist or by replacing damaged walkways that are impassable.
Description of M&O Cost:	Parks costs of \$10,000 per year to maintain street trees and planter strips. Transportation costs are minimal. Most sidewalk linkages have been completed; therefore, this funding will be used primarily to replace or repair existing infrastructure or to fund sidewalks included in transportation capital projects.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$1,200,000	\$1,200,000	\$2,400,000
<u>Total Project Revenues:</u>							
General CIP					\$1,200,000	\$1,200,000	\$2,400,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit	\$0						\$0
Operating Costs	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total Ongoing M&O	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Street Lighting Program

Project Cost: \$100,000

Project Location: Various locations throughout the City

Project Description: The Street Lighting Program allows the City to develop streetlighting policies, respond to requests for lighting, complete lighting when undergrounding overhead utilities, identify and deploy streetlighting on roadways for new development, and improve existing conditions.

Project Schedule: No specific schedule identified.

Project Justification: The Street Lighting Program is a proactive safety program to identify locations with inadequate light and installation of improved streetlights.

Description of M&O Cost: Maintenance based on installation of approximately ten streetlights per year at \$860 per streetlight for electricity and other operational expenses.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$50,000	\$50,000	\$100,000
<u>Total Project Revenues:</u>							
General CIP					\$50,000	\$50,000	\$100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit	\$0						\$0
Operating Costs	0				8,600	17,200	25,800
Total Ongoing M&O	\$0				\$8,600	\$17,200	\$25,800

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Transportation Concurrency Management

Project Cost: \$200,000 (Total project cost \$600,000)

Project Location: N/A

Project Description: Transportation Concurrency Management supports ongoing efforts to monitor the City's transportation system, identify problem areas, and develop and evaluate potential solutions. Particular items supported by this program include traffic counting, travel time studies, traffic modeling, on-call signal review, project cost estimating for the CIP/TIP, and various small area transportation-related studies.

Project Schedule: No specific schedule identified.

Project Justification: The work described above is essential in determining the transportation needs of a diverse and growing City. Without engaging in the preliminary work, it would be impossible to create or implement a Transportation Master Plan, the Six-Year TIP or the Transportation CIP since the results of these services determine prioritization, demand, future safety and capacity issues - all of the factors that direct the reality of the City's transportation system.

Description of M&O Cost: None

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$100,000	\$100,000	\$200,000
<u>Total Project Revenues:</u>							
General CIP					\$100,000	\$100,000	\$200,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Transportation Master Plan

Project Cost: \$600,000

Project Location: N/A

Project Description: The purpose of this project is to help ensure implementation of the Transportation Master Plan and transportation element of the Comprehensive Plan. It will be used to develop a new concurrency ordinance, new impact fees, and other possible revenue sources. Project prioritization will also be part of this project.

Project Schedule: In 2007, completing the studies and plans listed in the Three-Year Priority Action Plan. In 2009 through 2010, completing the five-year update.

Project Justification: This project was identified and approved by Council in the Three-Year Action Plan.

Description of M&O Cost: None

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$100,000		\$300,000	\$200,000			\$600,000
<u>Total Project Revenues:</u>							
General CIP	\$100,000		\$300,000	\$200,000			\$600,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Undergrounding Program (ongoing)
Project Cost:	\$100,000
Project Location:	Various locations throughout the City
Project Description:	<p>The Undergrounding Program includes:</p> <p>Undergrounding overhead utilities such as power, telephone and cable television that threaten street trees.</p> <p>Extending the underground required for a private development to complete a logical section.</p> <p>Enhancing other City projects.</p>
Project Schedule:	No specific schedule identified.
Project Justification:	<p>In a region with many trees combined with high winds, the result is often fallen trees that damage existing aerial wires. A proactive project allows the City to go in a direction of total undergrounding. Overhead utilities also threaten street trees as the trees mature and compete for space required by overhead utilities. Additionally, elimination of overhead wires offers a more aesthetically pleasing environment.</p>
Description of M&O Cost:	Undergrounding has minimal impact on the General Fund.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost					\$50,000	\$50,000	\$100,000
<u>Total Project Revenues:</u>							
General CIP					\$50,000	\$50,000	\$100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	185 th Ave. NE Extension
Project Cost:	\$3,500,000
Project Location:	From NE 80 th Street to Union Hill Road
Project Description:	This roadway improvement will complete the 185 th Avenue NE corridor between the Redmond-Fall City Highway and Union Hill Road. This is a supplemental mitigation requirement of the Millennium Projects. The City of Redmond will acquire the right of way and the developer will design and construct the new street segment.
Project Schedule:	Completion in 2008
Project Justification:	Supplemental mitigation for Millennium to meet concurrency
Description of M&O Cost:	Transportation costs of \$6,000 per year for new traffic signal, street lighting, retaining wall and new roadway. Parks costs for landscape maintenance starting at \$15,000 per year escalating to \$18,000 per year in later years.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$1,000,000	\$2,500,000					\$3,500,000
<u>Total Project Revenues:</u>							
Developer contribution	\$3,500,000						\$3,500,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0		\$21,000	\$21,000	\$24,000	\$24,000	\$90,000
Total Ongoing M&O	\$0		\$21,000	\$21,000	\$24,000	\$24,000	\$90,000

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Bear Creek Parkway Extension
Project Cost:	\$28,000,000 (Total project cost \$31,093,752)
Project Location:	From Leary Way to Redmond Way
Project Description:	Construct an extension of Bear Creek Parkway along a new alignment between Leary Way and Redmond Way. Bear Creek Parkway and 161 st Avenue NE will be extended to enhance downtown by completing the street grid and better connect Redmond Town Center to "Old Town." This project also provides connectivity to pedestrians, trail users, and bicyclists; makes better transit connections; and provides better access to the open space in the downtown area.
Project Schedule:	Studies and preliminary work began in previous years. Acquisitions and design work completed in 2007 with construction complete in 2009.
Project Justification:	Council has identified this project as the number one priority to move forward. Bear Creek Parkway Extension was identified in the Transportation Master Plan that was approved by Council late in 2005.
Description of M&O Cost:	Transportation costs of \$35,000 per year for streetlights, three new signals and M&O for new sidewalks, bike lanes, curb, gutter and roadway. Park costs of \$27,000-\$30,000 per year for street trees, medians, and planters.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$10,000,000	\$10,000,000	\$8,000,000				\$28,000,000
Total Project Revenues:							
Debt financing	\$10,000,000	\$10,000,000	\$8,000,000				\$28,000,000
Debt Service:	\$750,000	\$1,400,000	\$1,400,000	\$1,400,000	\$2,140,000	\$2,140,000	\$9,230,000
Ongoing M&O:							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/ Benefit Costs	\$0						\$0
Operating Costs	0			62,000	62,000	65,000	189,000
Total Ongoing M&O	\$0			\$62,000	\$62,000	\$65,000	\$189,000

TRANSPORTATION CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Bellevue Redmond Overlake Transportation Study (BROTS)

Project Cost: \$600,000 (Total project cost is \$9,481,130)

Project Location: N/A

Project Description: Provides Redmond's share of its BROTS commitment to Bellevue's BROTS projects, as well as financial resources that can be used for BROTS projects that are Redmond's responsibility.

Project Schedule: Extending and increasing Redmond's share into 2010 and 2011.

Project Justification: This ongoing funding is outlined in the BROTS Agreement.

Description of M&O Cost: Variable dependent on completion and location of projects.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost				\$100,000	\$500,000		\$600,000
<u>Total Project Revenues:</u>							
General CIP				\$100,000	\$500,000		\$600,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	NE 31 st to 36 th Street/SR520 Bridge
Project Cost:	\$19,600,000 (Total project cost \$23,700,000)
Project Location:	NE 36 th overpass across SR520
Project Description:	Construct new bridge over SR520 in the vicinity of NE 36 th Street and NE 31 st Street. Improvements include one through-lane in each direction, left turn lanes, bike lanes, sidewalks, street lights, storm drainage, right-of-way and easements.
Project Schedule:	Begin design in 2006. Construction anticipated in 2008.
Project Justification:	Provides greater mobility in the Overlake area as approved by Council in the Microsoft Development Agreement.
Description of M&O Cost:	\$10,000 (includes two signals and reimbursement to WSDOT for M&O) per year for Transportation and \$17,000-\$20,000 per year for Parks for maintaining area around bridge.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost		\$12,600,000	\$7,000,000				\$19,600,000
<u>Total Project Revenues:</u>							
Federal Aid		\$2,100,000					\$2,100,000
Developer Contribution		10,500,000	\$7,000,000				17,500,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0			27,000	27,000	30,000	84,000
Total Ongoing M&O	\$0			\$27,000	\$27,000	\$30,000	\$84,000

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Old Redmond Road Widening
Project Cost:	\$1,100,000 (Total project cost \$3,236,682)
Project Location:	From 132 nd Ave. NE to 140 th Ave. NE
Project Description:	This roadway widening project involves installation of curb, gutter, sidewalk, underground utilities, and street lights to match areas at both ends (construction of missing section). The project also has a stormwater detention component as well.
Project Schedule:	Project to be completed in 2007.
Project Justification:	The cost of construction has risen by 37% over the past two years as indicated in WSDOT's construction cost index.
Description of M&O Cost:	Transportation costs already identified when project was originally approved by Council. Park costs of \$13,200 per year for landscape maintenance.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$1,100,000						\$1,100,000
<u>Total Project Revenues:</u>							
General CIP	\$1,100,000						\$1,100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0	13,200	13,200	13,200	13,200	13,200	66,000
Total Ongoing M&O	\$0	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$66,000

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	NE 116 th Street and 172 nd Ave. NE Traffic Control
Project Cost:	\$325,000
Project Location:	From NE 116 th Street to 172 nd Ave. NE
Project Description:	Install traffic signal or roundabout at NE 116 th St. and 172 nd Ave. NE
Project Schedule:	2008
Project Justification:	This project is included in the Microsoft Development Agreement approved by Council.
Description of M&O Cost:	Dependent on a chosen mode of calming/control. Maximum costs would be a signal at \$4,000 annually.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost		\$325,000					\$325,000
<u>Total Project Revenues:</u>							
Developer contribution		\$325,000					\$325,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0		4,000	4,000	4,000	4,000	16,000
Total Ongoing M&O	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Downtown East-West Corridor Study
Project Cost:	\$750,000
Project Location:	From 159 th Place NE to 170 th Place NE
Project Description:	Preliminary design drawings for Cleveland Street, Redmond Way and the BNSF right-of-way would be developed to define the character of these three major east-west corridors in downtown Redmond. These plans would be used to make changes to the streetscape and traffic operations along Cleveland Street and Redmond Way.
Project Schedule:	The study will be done in 2007.
Project Justification:	This study was identified in the Transportation Master Plan that was approved by Council in November of 2005.
Description of M&O Cost:	N/A

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$750,000						\$750,000
<u>Total Project Revenues:</u>							
General CIP	\$750,000						\$750,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Old Redmond Road/West Lake Sammamish Parkway Signal
Project Cost:	\$325,000
Project Location:	From Old Redmond Road to West Lake Sammamish Parkway
Project Description:	Install traffic signal at Old Redmond Road and West Lake Sammamish Parkway.
Project Schedule:	Design in 2007 and construction in 2008.
Project Justification:	This signal was included in the current Transportation Improvement Program and approved by Council in the Microsoft Development Agreement.
Description of M&O Cost:	The City spends approximately \$4,000 per year for signal maintenance and operations.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$125,000	\$200,000					\$325,000
<u>Total Project Revenues:</u>							
Developer contribution	\$125,000	\$200,000					\$325,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0		4,000	4,000	4,000	4,000	16,000
Total Ongoing M&O	\$0		\$4,000	\$4,000	\$4,000	\$4,000	\$16,000

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	RITS Phase IV
Project Cost:	\$115,000
Project Location:	Avondale Corridor - see locations in description.
Project Description:	Partnering with King County to construct improvements along Avondale Road and Novelty Hill Road between SR202 to 208 th Ave. NE. Upgrade traffic signal controller equipment to modern specifications at one County and four City intersections. Expand the fiber optic communications network and make connections with WSDOT and King County Traffic Management Center. Enhance signal control for the City's Traffic Management Center. Install closed-circuit TV to monitor congestion.
Project Schedule:	Work completed in 2007.
Project Justification:	This project will improve efficiency in a highly congested corridor.
Description of M&O Cost:	Minimal

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$115,000						\$115,000
<u>Total Project Revenues:</u>							
Developer contribution	\$115,000						\$115,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Targeted Safety Program
Project Cost:	\$450,000 annually
Project Location:	Various
Project Description:	Signalize and modify intersections and corridors to improve safety. Improvement locations would be identified by monitoring signal warrants and accident data to identify high accident locations and both potential and actual high accident corridors.
Project Schedule:	This will be an ongoing program.
Project Justification:	This program was identified in the Transportation Master Plan and approved by Council in November, 2005. It is in lieu of separate intersection improvement projects and will provide for one or two signals on major intersection modifications per year.
Description of M&O Cost:	Minimal

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
<u>Total Project Revenues:</u>							
General CIP	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Sammamish Valley Corridor Study
Project Cost:	\$125,000
Project Location:	Sammamish Valley
Project Description:	Redmond will participate in this WSDOT analysis to look at traffic operations along this corridor and investigate roadway alignment modifications to improve safety and increase capacity in the section of the corridor between Redmond and Woodinville. The corridor analysis will include an exploration of future design preferences for the Redmond-Woodinville Road, Willows Road, and 160 th Avenue NE.
Project Schedule:	2008
Project Justification:	This project was identified in the Transportation Master Plan and the Three-Year Priority Action Plan which were both approved by Council.
Description of M&O Cost:	N/A

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost		\$125,000					\$125,000
<u>Total Project Revenues:</u>							
BTPI		\$125,000					\$125,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

TRANSPORTATION CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	SR202/NE 124 th Street Intersection Improvements
Project Cost:	\$2,440,000
Project Location:	SR202 and NE 124 th Street Intersection
Project Description:	Construct westbound right-turn lane with through-lane being approximately 600 to 800 feet. Add approximately 1,000 feet of eastbound merge lane, including bike lanes, sidewalks and curb and gutter on both sides of the street. Revise the westbound right-turn lane to include a through-lane.
Project Schedule:	To begin in 2007 and completed by 2008
Project Justification:	This project was approved by Council in the Redmond Ridge East Settlement Agreement that is pending approval by the King County Council.
Description of M&O Cost:	Minimal. Streetsweeping, striping and buttons maintained

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$500,000	\$1,940,000					\$2,440,000
<u>Total Project Revenues:</u>							
Developer contribution	\$500,000	\$1,690,000					\$2,190,000
King County		250,000					250,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						
Total Ongoing M&O	\$0						